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Part II
Political affairs

Section 3
Political affairs

(Programme 1 of the medium-term plan for the period 2002-2005)

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* The present document contains section 3 of the proposed programme budget for the biennium 2002-2003. The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 6* (A/56/6/Rev.1).

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Part II
Political affairs

Section 3
Political affairs

(Programme 1 of the medium-term plan for the period 2002-2005)

Overview

3.1 The Department of Political Affairs is responsible for the implementation of the work programme of this section. The legislative authority for the programme derives from the Charter of the United Nations, the pertinent resolutions of the General Assembly and the mandates of the Security Council. The activities carried out under this section fall under the various subprogrammes of programme 1, Political affairs, of the medium-term plan for the period 2002-2005.

3.2 The overall objective is to assist States involved in disputes or conflicts to resolve their differences peacefully in accordance with the principles of the Charter and resolutions of the United Nations and, wherever possible, to prevent conflicts from arising through preventive diplomacy and peacemaking. To fulfil this objective, the Department assists in the prevention, control and resolution of conflicts, including post-conflict peace-building; provides electoral assistance to Member States, on their request and in accordance with the relevant decisions of the General Assembly and the Security Council; and provides secretariat services and substantive support to the General Assembly in connection with the activities of the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and the Committee on the Exercise of the Inalienable Rights of the Palestinian People, the Security Council and other related intergovernmental bodies.

3.3 During the biennium 2002-2003, the focus will be on the reinforcement of the Organization's capacity for early warning, good offices and non-military measures to prevent disputes from escalating into conflicts and for resolution of conflicts that have erupted, while fully respecting the sovereignty, territorial integrity and political independence of Member States. Special attention will also be given to the role of the Department as the focal point for post-conflict peace-building activities, as well as to the responsibilities of the Under-Secretary-General as the United Nations Focal Point for Electoral Assistance Activities. The Department will continue to strengthen its cooperation with the regional organizations and to incorporate a gender perspective in its data collation, research and analysis activities. Secretariat support and services provided by the Security Council Affairs Division will increase significantly in the light of the Council's frequent resort to the practice of conducting fact-finding missions and establishing various expert panels dealing with the mandatory measures imposed by the Council. In addition, secretariat support and services have also increased with respect to periodic missions undertaken by the Chairpersons of the Sanctions Committee to the countries concerned. Sustained efforts will also be made to complete the eleventh Supplement to the *Repertoire of the Practice of the Security Council,* as well as volume III of Supplement No. 6 and volume V of Supplement No. 7 to the *Repertory of Practice of United Nations Organs*.

3.4 The resources for the Department of Political Affairs are presented under subsection A, with a total requirement of $44,575,000, reflecting a growth of $950,300. The increase relates to the establishment of two new posts (1 P-4 and 1 P-3) under subprogramme 1 for political affairs officers in the Africa I and II Divisions; one new P-3 post under subprogramme 3 for a database manager for the Security Council Affairs Division; and a reclassification of a General Service

(Other level) post in the Information Management Team in the Executive Office to the Principal level. In addition, there are increases in non-post resources for temporary assistance, consultants and travel. These increases are partly offset by decreases in general operating expenses and furniture and equipment.

3.5 Under subsection B, the amount of $93,691,600, as decided by the General Assembly in its resolution 55/233 of 23 December 2000 on the proposed programme budget outline for the biennium 2002-2003, provides for special political missions related to peace and security that are expected to be extended or approved in the course of the biennium 2002-2003. The decrease of $21,590,100 represents the termination of MICIVIH, MICAH and other non-recurrent activities, as well as the gradual reduction on the activities of MINUGUA.

3.6 The requirements for the Office of the United Nations Special Coordinator for the Middle East Peace Process indicated under subsection C remain at the maintenance level. Resources are, however, realigned between objects of expenditure on the basis of expenditure experience and the anticipated requirements for the biennium.

3.7 The overall level of resources of the section for the biennium 2002-2003 amounts to $147,204,900 before recosting, comprising the resources for the Department of Political Affairs ($44,575,000); the provision for special political missions ($93,691,600); and the resources for the Office of the United Nations Special Coordinator for the Middle East Peace Process ($8,938,300). The overall resources for the section reflect a decrease of $20,639,800, compared to the revised appropriation for the biennium 2000-2001. The net reduction consists of a growth of $950,300 in the Department of Political Affairs, offset by a decrease of $21,590,100 in the provision for special political missions.

3.8 During the biennium, extrabudgetary resources estimated at $9,536,100 will be utilized to supplement substantive activities in the areas of preventive diplomacy, conflict resolution, peacemaking, peace-building and electoral assistance. The decrease in extrabudgetary resources is mainly owing to the termination in 2001 of MICAH, which comprised a large technical assistance component funded from voluntary contributions.

3.9 The estimated percentage distribution of resources in the biennium 2002-2003 under section 3 of the programme budget would be as follows:

Table 3.1 **Percentage distribution of resources by component**

	Regular budget	*Extrabudgetary*
A. Department of Political Affairs		
1. Policy-making organs		
Security Council	0.1	2.8
Committee on the Exercise of the Inalienable Rights of the Palestinian People	0.1	-
Subtotal 1	**0.2**	**2.8**
2. Executive direction and management	3.8	-
3. Programme of work		
Prevention, control and resolution of conflicts	10.8	28.6
Electoral assistance	2.3	15.1
Security Council affairs	6.5	0.7
Decolonization	0.7	-
Question of Palestine	3.4	-
Subtotal 3	**23.7**	**44.4**
4. Programme support	2.6	2.4
Subtotal A	**30.3**	**49.6**
B. Special political missions	63.6	50.4
C. Office of the United Nations Special Coordinator for the Middle East Peace Process	6.1	-
Total	**100.0**	**100.0**

3.10 The estimated reduction of regular budget resources is 12.2 per cent at 2000-2001 rates.

Table 3.2 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
A. Department of Political Affairs	40 437.8	43 624.7	950.3	2.1	44 575.0	3 160.6	47 735.6
B. Special political missions	92 222.6	115 281.7	(21 590.1)	(18.7)	93 691.6	5 127.6	98 819.2
C. UNSCO/Middle East Peace Process	4 360.2	8 938.3	-	-	8 938.3	829.7	9 768.0
Total	**137 020.6**	**167 844.7**	**(20 639.8)**	**(12.2)**	**147 204.9**	**9 117.9**	**156 322.8**

(2) *Extrabudgetary*

	1998-1999 expenditure	*2000-2001 estimate*	*2002-2003 estimate*
Total	**13 615.8**	**21 713.3**	**9 536.1**
Total (1) and (2)	**150 636.4**	**189 558.0**	**165 858.9**

Table 3.3 **Post requirements**

	Established regular budget posts		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
Category	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
USG	1	1	1	1	-	-	2	2
ASG	2	2	-	-	-	-	2	2
D-1/D-2	19	19	1	1	-	-	20	20
P-1/P-5	90	93	17	17	-	-	107	110
Subtotal	**112**	**115**	**19**	**19**	-	-	**131**	**134**
General Service and other	83	83	31	31	-	-	114	114
Total	**195**	**198**	**50**	**50**	-	-	**245**	**248**

A. Department of Political Affairs

Resource requirements (before recosting): $44,575,000

Table 3.4 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
1. Policy-making organs							
a. Security Council	34.6	87.0	19.0	21.8	106.0	5.8	111.8
b. Committee on the Exercise of the Inalienable Rights of the Palestinian People	40.4	56.1	-	-	56.1	3.0	59.1
2. Executive direction and management	4 076.8	4 793.6	860.6	17.9	5 654.2	399.1	6 053.3
3. Programme of work							
a. Prevention, control and resolution of conflicts	15 583.4	16 458.8	(506.5)	(3.0)	15 952.3	1 166.6	17 118.9
b. Electoral assistance	2 522.5	3 043.3	305.9	10.0	3 349.2	243.8	3 593.0
c. Security Council affairs	8 693.0	9 346.8	218.0	2.3	9 564.8	674.3	10 239.1
d. Decolonization	931.6	1 055.9	19.0	1.7	1 074.9	78.9	1 153.8
e. Question of Palestine	4 681.7	4 939.2	30.3	0.6	4 969.5	327.8	5 297.3
4. Programme support	3 873.8	3 844.0	4.0	0.1	3 848.0	261.3	4 109.3
Total	**40 437.8**	**43 624.7**	**950.3**	**2.1**	**44 575.0**	**3 160.6**	**47 735.6**

(2) *Extrabudgetary*

	1998-1999 expenditure	*2000-2001 estimate*	*2002-2003 estimate*
Total	**4 552.2**	**3 919.5**	**4 735.1**
Total (1) and (2)	**44 990.0**	**47 544.2**	**52 470.7**

Table 3.5 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
USG	1	1	-	-	-	-	1	1
ASG	2	2	-	-	-	-	2	2
D-1/D-2	19	19	-	-	-	-	19	19
P-1/P-5	90	93	-	-	-	-	90	93
Subtotal	**112**	**115**	**-**	**-**	**-**	**-**	**112**	**115**
General Service	83	83	2	2	-	-	85	85
Total	**195**	**198**	**2**	**2**	**-**	**-**	**197**	**200**

1. Policy-making organs

(a) Security Council

Resource requirements (before recosting): $106,000

3.11 The Security Council, one of the principal organs of the United Nations, was established under Article 7 of the Charter of the United Nations and is charged with the primary responsibility for the maintenance of international peace and security. As specified in Article 28 of the Charter, the Council is so organized as to be able to function continuously. The Council is authorized, under Article 29 of the Charter, to establish such subsidiary organs as it deems necessary for the performance of its functions. There are currently 13 such organs: the Security Council Committee of Experts; the Security Council Committee on the Admission of New Members; the Security Council Committee on Security Council Meetings away from Headquarters; the Security Council Committee established by resolution 661 (1990) concerning the situation between Iraq and Kuwait; the Security Council Committee established pursuant to resolution 748 (1992) concerning the Libyan Arab Jamahiriya; the Security Council Committee established pursuant to resolution 751 (1992) concerning Somalia; the Security Council Committee established pursuant to resolution 864 (1993) concerning the situation in Angola; the Security Council Committee established pursuant to resolution 918 (1994) concerning Rwanda; the Security Council Committee established pursuant to resolution 1132 (1997) concerning Sierra Leone; the Security Council Committee established pursuant to resolution 1160 (1998) concerning the Federal Republic of Yugoslavia; the Security Council Committee established pursuant to resolution 1267 (1999) concerning the situation in Afghanistan; the Security Council Committee established pursuant to resolution 1298 (2000) concerning the situation between Eritrea and Ethiopia; and the Security Council Committee established pursuant to resolution 1343 (2001) concerning Liberia. In some cases, the Security Council has also established panels of experts to assist these subsidiary organs as and when required.

Table 3.6 **Resource requirements: Security Council**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Non-post	87.0	106.0	-	-
Total	**87.0**	**106.0**	-	-
Extrabudgetary	25.0	265.5	-	-

3.12 The resources indicated in the above table relate to travel of the Chairpersons of the Sanctions Committee and to external printing. The increase in resources relates entirely to the travel of Chairpersons of the Sanctions Committee.

(b) Committee on the Exercise of the Inalienable Rights of the Palestinian People

Resource requirements (before recosting): $56,100

3.13 The Committee on the Exercise of the Inalienable Rights of the Palestinian People was established pursuant to General Assembly resolution 3376 (XXX) of 10 November 1975. The Committee meets throughout the year as required and submits an annual report to the General Assembly. In discharging its mandate to exert all efforts to promote the exercise of the inalienable rights of the Palestinian people, the Committee participates in meetings, sends delegations on missions and, on special occasions, invites prominent personalities or experts. By its decision 52/317 of 9 December 1997, the Assembly increased the membership of the Committee from 23 to 25. Its mandate, which has been expanded over the years, was most recently reaffirmed by the Assembly in its resolution 55/52 of 1 December 2000. It is envisaged that the Committee will remain in existence until a just, comprehensive and lasting settlement of the question of Palestine has been achieved and the inalienable rights of the Palestinian people are fully realized.

Table 3.7 **Resource requirements: Committee on the Exercise of the Inalienable Rights of the Palestinian People**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Non-post	56.1	56.1	-	-
Total	**56.1**	**56.1**	-	-

3.14 The above requirements cover travel of the representatives of the Committee and prominent personalities invited by the Committee.

2. Executive direction and management

Resource requirements (before recosting): $5,654,200

3.15 The Office of the Under-Secretary-General provides overall policy direction, supervision and management of the Department. In addition to performing the functions of head of department, the Under-Secretary-General for Political Affairs provides the Secretary-General with advice and support on political matters; convenes regular meetings of the Executive Committee of Peace and Security; provides political guidance and instructions to special envoys and special representatives of the Secretary-General; directs and manages good offices, fact-finding and other special political missions; undertakes consultations and negotiations relating to the peaceful settlement of disputes; advises the Secretary-General on matters relating to post-conflict peace-building, for which the Department is the focal point; and acts as the United Nations Focal Point for Electoral Assistance Activities.

3.16 In the exercise of his responsibilities, the Under-Secretary-General is assisted by two Assistant Secretaries-General. One Assistant Secretary-General supervises the Africa I and II Divisions and the Security Council Affairs Division and the other supervises the Americas and Europe Division, the Asia and the Pacific Division, the Division for Palestinian Rights and the Decolonization Unit. The Electoral Assistance Division is supervised by a Director, who reports directly to the Under-Secretary-General.

3.17 In view of the cross-cutting nature of its work, the Policy Planning Unit will be redeployed from subprogramme 1, Prevention, control and resolution of conflicts, to the Office of the Under-Secretary-General.

Table 3.8 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	4 384.6	5 096.6	22	26
Non-post	409.0	557.6	-	-
Total	**4 793.6**	**5 654.2**	**22**	**26**

3.18 The resources for posts indicated above provide for continuation of the existing posts and redeployment of the Policy Planning Unit (2 P-4, 2 General Service (Other level)) to the Office of the Under-Secretary-General. The increase in non-post resources relates primarily to the redeployment of requirements for consultants and experts previously provided under subprogramme 1 for the Policy Planning Unit and to travel of staff on the basis of expenditure patterns with respect to fact-finding missions and participation in meetings of regional organizations.

3. Programme of work

Table 3.9 **Resource requirements by subprogramme**

Subprogramme	Resources (thousands of United States dollars) 2000-2001	Resources (thousands of United States dollars) 2002-2003 (before recosting)	Posts 2000-2001	Posts 2002-2003
a. Prevention, control and resolution of conflicts	16 458.8	15 952.3	78	76
b. Electoral assistance	3 043.3	3 349.2	14	14
c. Security Council affairs	9 346.8	9 564.8	49	50
d. Decolonization	1 055.9	1 074.9	5	5
e. Question of Palestine	4 939.2	4 969.5	16	16
Total	**34 844.0**	**34 910.7**	**162**	**161**
Extrabudgetary	3 699.3	4 239.0	-	-

Subprogramme 1
Prevention, control and resolution of conflicts

Resource requirements (before recosting): $15,952,300

3.19 The activities of this subprogramme will be implemented by the four regional divisions, namely Africa I, Africa II, the Americas and Europe and Asia and the Pacific.

3.20 During the biennium 2002-2003, activities will focus on enhancing the capacity to monitor political developments relevant to peace and security worldwide; formulation of recommendations on measures that could be taken by the United Nations, with the agreement of the Governments concerned, to help prevent conflicts or to control and resolve ongoing conflicts; enhancing the capacity to conduct and support political negotiations and to provide substantive direction for non-peacekeeping missions in the field, as authorized by the General Assembly and/or the Security Council; and enhancing the ability of the Department to act as the focal point for the United Nations system in peace-building.

Table 3.10 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To assist in the prevention, control and resolution of conflicts through peaceful means, as well as to promote a more cohesive and integrated response by the United Nations system in addressing post-conflict peace-building challenges facing countries emerging from crisis.

Expected accomplishments	Indicators of achievement
Improved capability of the international community in the prevention, control and resolution of conflicts through preventive diplomacy, peacemaking and post-conflict peace-building activities.	(i) Identification of potential, new and ongoing conflicts addressed and/or settled through peaceful means; (ii) An increase in the level and effectiveness of post-conflict peace-building activities.

External factors

3.21 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is political determination and will on the part of Member States to cooperate in the full implementation of the subprogramme; and (b) there is no sudden and unforeseen political, economic and social developments, whether at the local, regional or global levels, that could have an adverse impact on the successful implementation of the subprogramme.

Outputs

3.22 During the biennium 2002-2003, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies

(i) General Assembly:

a. Substantive servicing. Plenary meetings;

b. Parliamentary documentation. Reports on diverse peace and security questions (approximately 20); cooperation between the United Nations and various regional and subregional organizations (8 reports);

(ii) Security Council:

a. Substantive servicing. Meetings of the Security Council (approximately 200 meetings);

b. Parliamentary documentation. Reports on various peace and security questions (approximately 100);

(b) Other substantive services

(i) Substantive support to United Nations negotiating efforts and good offices for the prevention and resolution of conflicts;

(ii) Substantive political support for peacemaking and peace-building efforts, including support to field operations;

(iii) Political advice and guidance to special representatives and special envoys of the Secretary-General;

(iv) Fact-finding and other special missions on behalf of the Secretary-General;

(v) Analytical papers, assessment notes and background papers focusing on early warning, options and recommendations for preventive action and peace-building, keeping in mind gender perspective;

(vi) Briefing notes, background papers, talking points, and profiles for the meetings of the Secretary-General and the Deputy Secretary-General both in and away from New York;

(vii) Maintenance of divisional databases related to international peace and security issues for use by the Secretary-General and senior officials;

(viii) Participation in seminars and academic meetings relevant to preventive diplomacy, peacemaking, and peace-building;

(c) International cooperation, coordination and liaison

(i) Contact with Member States, regional organizations, parliaments, individuals and experts on conflict prevention, peacemaking, peace-building, electoral assistance and regional issues, including aspects related to gender mainstreaming;

(ii) Participation in and substantive and technical servicing of meetings between the United Nations and various regional and subregional organizations on peace-building;

(iii) Participation in regional meetings and donors' forums in connection with areas of political activity;

(iv) Coordination with field offices and organizations of the United Nations system;

(v) Participation in the activities of funds, programmes and agencies of the United Nations system, such as UNHCR, UNDP, the World Bank and other relevant agencies;

(vi) Maintenance of contacts for exchanges of information with non-governmental organizations and other members of civil society, including church, business, youth and women's groups and academic institutions, as they relate to the prevention of conflicts, peacemaking and peace-building.

Table 3.11 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	15 736.4	15 265.3	78	76
Non-post	722.4	687.0	-	-
Total	**16 458.8**	**15 952.3**	**78**	**76**
Extrabudgetary	2 264.6	2 731.2	-	-

3.23 The above resources provide for the continuation of 76 posts, reflecting the redeployment of the Policy Planning Unit (2 P-4, 2 General Service (Other level)) to the Office of the Under-Secretary-General and the establishment of two new posts (1 P-4, 1 P-3) for the Africa I and Africa II Divisions. The net reduction in non-post items relates primarily to the redeployment to executive direction and management of requirements for consultants and experts previously provided under subprogramme 1 for the Policy Planning Unit, a decrease for general temporary assistance and overtime and an increase for travel in connection with fact-finding missions.

Subprogramme 2
Electoral assistance

Resource requirements (before recosting): $3,349,200

3.24 This subprogramme provides electoral assistance to Member States, upon their request, in accordance with the relevant decisions of the General Assembly and the Security Council. Pursuant to General Assembly resolution 46/137 of 17 December 1991, the Electoral Assistance Division was created to support the Under-Secretary-General for Political Affairs in his capacity as the United Nations Focal Point for Electoral Assistance Activities.

3.25 The Electoral Assistance Division is the formal entry point for all requests for electoral assistance made to the United Nations system. As such, the Division is responsible for assessing those requests, and coordinating all assistance provided by United Nations organizations in the electoral field. When a request is received by the Focal Point for Electoral Assistance, the Division dispatches a needs-assessment mission to the requesting Member State. Such a mission is the first critical step in technically and politically evaluating what type of assistance the United Nations system may give and what course of action should be pursued.

Table 3.12 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To render electoral assistance to Member States on their request and in accordance with the relevant decisions of the General Assembly and the Security Council, through the provision of necessary technical and advisory support in coordinating their activities.

Expected accomplishments	*Indicators of achievement*
Increased technical capacity of Member States requesting assistance for the conduct of elections.	(i) Number of elections held by Member States requesting assistance for the conduct of elections that are considered fair and free; (ii) Increased transparency and accountability of electoral processes of Member States requesting assistance for the conduct of elections.

External factors

3.26 The subprogramme is expected to achieve its objective and expected accomplishment on the assumption that the situation in the country in which electoral assistance is requested is conducive to a fair and free election.

Outputs

3.27 During the biennium 2002-2003, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies

(i) General Assembly:

a. Parliamentary documentation. Reports on the activities of the United Nations aimed at enhancing the effectiveness of the principle of periodic and genuine elections;

(b) Other substantive outputs (RB/XB)

(i) Electoral assistance missions: evaluation of requests; and needs-assessment and technical assistance missions (40);

(ii) Maintenance of a competency-based electronic roster of electoral experts for the entire United Nations system;

(iii) Procedural framework for all levels of operation for electoral initiatives, including needs-assessment missions, field visits, guidelines for volunteers and training materials on various aspects of electoral assistance;

(iv) Expert advisory services for special representatives or special envoys of the Secretary-General and resident coordinators of the United Nations system;

(v) Training seminars for electoral staff, consultants and political affairs officers on electoral assistance projects and activities;

(c) International cooperation and inter-agency coordination (RB/XB). Maintenance of contacts with various organizations that contribute either directly or indirectly to United Nations electoral assistance activities;

(d) Field projects (RB/XB)

(i) Technical assistance missions to support field projects in support of electoral activities;

(ii) Design of electoral-specific projects aimed at developing or enhancing the capacity of authorities at the regional, national or local level to enable future electoral events to be conducted autonomously;

(iii) Coordination and support of international observers for electoral projects.

Table 3.13 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	2 717.2	3 008.7	14	14
Non-post	326.1	340.5	-	-
Total	**3 043.3**	**3 349.2**	**14**	**14**
Extrabudgetary	1 370.7	1 443.8	-	-

3.28 The requirements for this subprogramme cover the continuation of the existing posts including the delayed impact of posts newly created in the biennium 2000-2001; general temporary assistance for temporary replacement; consultancy services of electoral experts; and travel of staff for electoral assistance missions.

Subprogramme 3
Security Council affairs

Resource requirements (before recosting): $9,564,800

3.29 The activities of this subprogramme are carried out by the Security Council Affairs Division, consisting of the following subdivisional organizational units: the Office of the Director, the Security Council Secretariat Branch, the Security Council Subsidiary Organs Branch, the Security Council Practices and Charter Research Branch and the Secretariat of the Military Staff Committee.

3.30 The Security Council was established under Article 7 of the Charter. As specified in Article 28 of the Charter, the Council is so organized as to be able to function continuously. It is authorized, under Article 29 of the Charter, to establish such subsidiary organs as it deems necessary. Such bodies, of either fixed or indeterminate duration, meet as required.

3.31 During the biennium 2002-2003, the Security Council Affairs Division will continue to provide substantive services and support to the Security Council, its sanctions committees and other subsidiary organs, including, as required, substantive services and support for missions of the Security Council and of the Sanctions Committees, as well as for meetings of the Security Council away from Headquarters. It will maintain necessary liaison with delegations, United Nations bodies and intergovernmental organizations, and will respond to queries on constitutional and procedural issues. The Division will complete the eleventh Supplement to the *Repertoire of the Practice of the Security Council* and will work to eliminate the backlog in the preparation of subsequent supplements to the *Repertoire*. It will also complete volume III of Supplement No. 6 to the *Repertory of Practice of United Nations Organs*, will begin work on Supplement No. 7 to the *Repertory* and will prepare other reports and studies called for by decisions of the deliberative bodies concerned.

Table 3.14 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To provide advice and substantive services to the Security Council and its subsidiary organs, in particular the sanctions committees, fact-finding missions and informal working groups and to the Military Staff Committee.

Expected accomplishments	*Indicators of achievement*
Facilitation of the deliberations and decision-making of the Security Council and its subsidiary organs, including in particular, the sanctions committees.	Positive assessments by members of the Security Council and others of the adequacy and timeliness of the advice and materials provided, and an absence of negative feedback in that regard.

Outputs

3.32 During the biennium 2002-2003, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies

(i) General Assembly:

a. Parliamentary documentation. Report of the Security Council to the General Assembly (1 per year); and notification by the Secretary-General to the General Assembly under paragraph 2 of Article 12 of the Charter (1 per year);

(ii) Security Council:

a. Substantive servicing. Meetings and consultations of the Council as a whole (approximately 240); meetings of informal working groups of the Council and bilateral and group consultations (approximately 450); and meetings of sanctions committees and other subsidiary organs of the Council, as required;

b. Parliamentary documentation. Reports of the Secretary-General to the Security Council in pursuance of legislative decisions, as required; summary statement by the Secretary-General on matters of which the Council is seized; reports and other documentation of subsidiary organs; and other documentation of the Security Council;

(b) Other substantive outputs

(i) Recurrent publications: eleventh Supplement to the *Repertoire of the Practice of the Security Council (1989-1992)*; and volume III of Supplement No. 6 of the *Repertory of Practice of United Nations Organs*;

(ii) Technical material: continued development of the posting of Security Council documents on the United Nations home page on the Internet, including the *Repertoire*; further development of the integrated information database concerning the functioning of the Security Council and sanctions committees, including integration of appropriate external units;

(iii) Symposia and working papers: contribution to the continuing dialogue on general issues regarding sanctions, including refinement of the instrument to make them more effective and less injurious to vulnerable groups and third States.

Table 3.15 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	8 822.6	8 932.0	49	50
Non-post	524.2	632.8	-	-
Total	**9 346.8**	**9 564.8**	**49**	**50**
Extrabudgetary	64.0	64.0	-	-

3.33 The amount of $8,932,000 provides for the existing posts and the establishment of a new post (P-3) for a database manager. The amount of $632,800 for non-post items provides for temporary assistance for the preparation of the *Repertoire*; overtime during periods of peak workload; consultancy and contractual services for specialized support in connection with the *Repertoire*; travel of staff for official missions; and operating expenses for monitoring pilgrimage flights authorized by the sanctions committees.

Subprogramme 4
Decolonization

Resource requirements (before recosting): $1,074,900

3.34 The activities of subprogramme 4 will be implemented by the Decolonization Unit. The Unit provides substantive services to the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and monitors relevant resolutions of the General Assembly. Activities are dependent on the programme of work of the Special Committee, which is approved annually by the General Assembly.

Table 3.16 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective 1: To promote the decolonization process in accordance with the Charter of the United Nations and relevant resolutions of the General Assembly for the 17 remaining Non-Self-Governing Territories, so as to bring about the complete eradication of colonialism.

Expected accomplishments	*Indicators of achievement*
Strengthened capacity of the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples and the General Assembly to discharge its decolonization mandate.	Extent to which Special Committee is satisfied with services provided to enable it to discharge its mandate.

Objective 2: To strengthen the dissemination of information on decolonization in order to mobilize world opinion and to ensure the provision of assistance by the specialized agencies and institutions associated with the United Nations to the peoples of the Non-Self-Governing Territories.

Expected accomplishments	*Indicators of achievement*
(a) Increased or sustained access to information on the situation in the Non-Self-Governing Territories, the objectives of the Second International Decade for the Eradication of Colonialism and relevant resolutions on decolonization by Member States and specialized agencies and institutions associated with the United Nations, as well as other users.	(a) Increase in the number of requests for information on decolonization.
(b) Adequate assistance received by the peoples of Non-Self-Governing Territories.	(b) Sustained assistance from specialized agencies and institutions associated with the United Nations to the Non-Self-Governing Territories.

External factors

3.35 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the administering Powers will submit, in a timely manner, information on the Territories under their administration, pursuant to Article 73 *e* of the Charter of the United Nations; (b) Member States will continue to support the decolonization process; (c) the specialized agencies will provide information on their activities in the Non-Self-Governing Territories; and (d) the administering Powers will cooperate with the Special Committee in the implementation of United Nations decisions regarding decolonization.

Outputs

3.36 During the biennium 2002-2003, the following services and outputs will be provided:

(a) Servicing of intergovernmental and expert bodies

(i) General Assembly:

a. Substantive servicing. Plenary meeting of the Assembly (1 per year); and plenary meetings of the Special Political and Decolonization Committee (Fourth Committee) (5 per year);

b. Parliamentary documentation. Annual reports on the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples by the specialized agencies and the international institutions associated with the United Nations, on offers by Member States of study and training facilities for inhabitants of Non-Self-Governing Territories, and on Information on Non-Self-Governing Territories transmitted under Article 73 *e* of the Charter of the United Nations; and report of the Secretary-General on the International Decade for the Eradication of Colonialism;

(ii) Economic and Social Council:

a. Parliamentary documentation. Information submitted by the specialized agencies and other organizations of the United Nations system on their activities with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (1 report per year);

(iii) Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples:

a. Substantive servicing. Plenary meetings of the Special Committee; Bureau meetings; informal consultations; and the Special Committee's working groups and seminars (totalling 50 meetings per year);

b. Parliamentary documentation. Working papers on the 17 Non-Self-Governing Territories (17 papers per year);

(b) Other substantive outputs

Recurrent publications: articles 16 and 73 to 91 of the *Repertory of Practice of United Nations Organs* (1).

Table 3.17 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	1 051.5	1 051.5	5	5
Non-post	4.4	23.4	-	-
Total	**1 055.9**	**1 074.9**	**5**	**5**

3.37 The amount of $1,051,500 provides for the continuation of the existing posts. The amount of $23,400, reflecting an increase of $19,000, provides for general temporary assistance for short-term replacement of staff, the need for which has increased recently.

Subprogramme 5
Question of Palestine

Resource requirements (before recosting): $4,969,500

3.38 The objective of the subprogramme is to provide substantive support and secretariat services for the Committee on the Exercise of the Inalienable Rights of the Palestinian People in its efforts to help enable the Palestinian people to exercise their inalienable rights. The peace process is expected to result in a negotiated settlement of all outstanding issues, which would be accompanied and followed up by peace-building measures for the Palestinian people, including sustained assistance. Supportive action by the United Nations will continue until all aspects of the question of Palestine are effectively resolved in a satisfactory manner in accordance with international legitimacy and until the inalienable rights of the Palestinian people are fully realized.

3.39 The subprogramme will be implemented by the Division for Palestinian Rights. The mandate of the Division, established in accordance with General Assembly resolution 32/40 B of 2 December 1977, has been expanded over the years and was most recently reaffirmed by the Assembly in its resolution 55/53 of 1 December 2000.

Table 3.18 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To provide substantive support and secretariat services for the Committee on the Exercise of the Inalienable Rights of the Palestinian People in its efforts to help enable the Palestinian people to exercise their inalienable rights.

Expected accomplishments	*Indicators of achievement*
Heightened international awareness of, and support for, the objectives of the Committee, including greater international solidarity with and assistance to the Palestinian people.	(a) Increased level of support from the international community for the objectives and programme of work of the subprogramme. (b) Sustained dialogue between relevant actors, including Governments, United Nations bodies, intergovernmental organizations and non-governmental organizations on all aspects of the question of Palestine.

External factors

3.40 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the situation in the area and the developments in the peace process are conducive to full implementation of the subprogramme.

Outputs

3.41 During the biennium 2002-2003, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies

(i) Committee on the Exercise of the Inalienable Rights of the Palestinian People:

a. Substantive servicing. Committee and Bureau meetings (50); international meetings and conferences (8) and consultations with civil society organizations (2) held under the auspices of the Committee (New York, Geneva and locations in Africa, Asia, Europe, Latin America and the Caribbean and the Middle East);

b. Parliamentary documentation. Annual reports of the Committee to the General Assembly; conference room papers containing the draft programme of work (2); substantive notes, background papers and draft press releases and statements for meetings of the Committee, Bureau and other meetings in which the Committee participates (24); substantive notes, agendas, draft statements and final documentation and reports for eight international meetings and conferences (8); chronology of developments relating to the question of Palestine based on regular monitoring of news media, the Internet and various publications (monthly);

(b) Other substantive outputs

(i) Recurrent publications: annual bulletin and annual note on the commemoration of the International Day of Solidarity with the Palestinian People (4); compilations of General Assembly and Security Council resolutions relating to the question of Palestine and the situation in the Middle East, including the General Assembly emergency special session compilations (2); final reports of international meetings and conferences and consultation meetings convened under the auspices of the Committee (8); monthly bulletin on United Nations and intergovernmental action relating to the question of Palestine (24); NGO Action News (48); periodic reviews of developments related to the Middle East peace process (12);

(ii) Non-recurrent publications: studies and information notes (4);

(iii) Information materials and services, including in electronic form. Research and provision of information for the Committee, Member States, non-governmental organizations, experts and others on the question of Palestine; ongoing maintenance and expansion of the United Nations Information System on the Question of Palestine (UNISPAL) and Internet sites; and provision of information, advice and assistance to UNISPAL users within and outside the United Nations;

(iv) Special events: annual commemoration of the International Day of Solidarity with the Palestinian People on 29 November at Headquarters and arrangements for parallel events at Geneva and Vienna, as well as assistance to United Nations information centres, non-governmental organizations, others; and other special events organized at the discretion of the Committee (4);

(v) Exhibits, guided tours, lectures: annual Palestinian exhibit in connection with the International Day of Solidarity with the Palestinian People at Headquarters, including film screenings; briefings to United Nations officials, visitors, non-governmental organizations and others;

(vi) Technical material: substantive and technical developments and operation of UNISPAL; developments and maintenance of related databases on non-governmental organizations, experts and non-United Nations documentation; and technical maintenance of Internet and Intranet web sites;

(c) International cooperation and inter-agency coordination and liaison

(i) Consultations and liaison with various United Nations system agencies and relevant intergovernmental organizations in making substantive preparations for international meetings and conferences, to expand the network of non-governmental organizations, to obtain and exchange computerized documents in connection with UNISPAL; and to obtain information for inclusion in the monthly bulletin, informational material, studies and reports prepared in the Division;

(ii) Consultations and liaison with approximately 1,000 non-governmental organizations accredited with the Committee, including promotion of networking among non-governmental organizations through regular collection and dissemination of information on their activities; identification of and outreach to other non-governmental organizations active in related fields;

(iii) Assistance to the Palestinian Authority through an annual training programme for staff of the Authority prepared and conducted by the Division for Palestinian Rights;

(iv) Participation of representatives of the Committee and staff of the Division for Palestinian Rights in significant conferences, meetings or other events organized by non-governmental organizations or other civil society organizations;

(v) Assistance to Palestinian non-governmental organizations and institutions in sending representatives to meetings held under the auspices of the Committee and providing speakers for meetings organized by other non-governmental organizations and supported by the Committee, including visits by Committee members or staff of the Division to the Palestinian Territory for briefings and needs assessments of non-governmental organizations and other institutions.

Table 3.19 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	3 000.8	3 000.8	16	16
Non-post	1 938.4	1 968.7	-	-
Total	**4 939.2**	**4 969.5**	**16**	**16**

3.42 The amount of $3,000,800 provides for the maintenance of the existing posts. The net increase of $30,300 for non-post items relates to projected additional requirements for temporary assistance, consultants and experts and travel of staff.

4. Programme support

Resource requirements (before recosting): $3,848,000

3.43 The Executive Office provides administrative, managerial, and programme support necessary for the implementation of the mandated activities of the Department. It assists the Under-Secretary-General in the preparation of the medium-term plan, the preparation and monitoring of the programme budget, management of trust funds and extrabudgetary resources, relevant support services for the efficient utilization of human resources and the planning, control and coordination of requirements related to general office administration. In addition, the Office provides administrative and logistical support to special representatives and envoys of the Secretary-General, as well as to peace-building offices and political missions in the field. The Executive Office also handles the Department's information technology needs, including the maintenance and upgrading of computer equipment and user applications through its Information Management Team.

Table 3.20 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	1 815.1	1 888.6	13	13
Non-post	2 028.9	1 959.4	-	-
Total	**3 844.0**	**3 848.0**	**13**	**13**
Extrabudgetary	195.2	230.6	-	-

3.44 The staffing requirements include provisions for the existing posts with a reclassification of a General Service (Other level) post to the Principal level. The non-post portion provides for temporary assistance related to the preparation of the *Repertory of Practice of United Nations Organs* and short-term replacement of staff; subscription to online news services; general operating expenses of the Department, such as communications and supplies and acquisition and replacement of furniture and equipment.

B. Special political missions

Resource requirements: $93,691,600

3.45 In its resolution 55/233, the General Assembly endorsed the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 8 of its report (A/55/685 and Corr.1) that provision should be made in the budget outline for expenditures for special political missions related to peace and security that are expected to be extended or approved in the course of the biennium. The Assembly also decided that the preliminary estimate of resources for the proposed programme budget for the biennium 2002-2003 should include a provision for special political missions, in the amount of $93.7 million dollars at revised 2000-2001 rates, which should be reflected in the proposed programme budget for the biennium 2002-2003, and that additional requirements should continue to be treated in accordance with the provisions of General Assembly resolution 41/213 of 19 December 1986.

3.46 Accordingly, provisions of $93,691,600 are made under this subsection for special political missions related to peace and security that are expected to be extended or approved by the General Assembly and/or the Security Council during the course of the biennium 2002-2003. Such missions may include, but are not limited to, those missions, the list of which was provided to the Advisory Committee during its consideration of the proposed programme budget outline for the biennium 2002-2003 and which are listed in its related report on the subject (A/55/685 and Corr.1). As in the biennium 2000-2001, the utilization of the amount will be subject to individual legislative mandates and approval by the General Assembly as and when the General Assembly and/or Security Council establish or renew such mandates. Detailed justification of resource requirements will be submitted to the General Assembly through the Advisory Committee in the same manner as statements of programme budget implications and revised estimates. Once the Advisory Committee has reviewed such proposals and made its recommendations, it will be up to the General Assembly to agree that such requirements will represent an appropriate charge against the $93.7 million provision for special political missions. Such determination can be made by the Assembly just prior to commencement of a biennium and midway through a biennium.

3.47 Any additional requirements over and above the provisions of $93,691,600 will continue to be treated in accordance with the provisions of annex I, paragraph 11, of General Assembly resolution 41/213. Those additional resources will be requested in the context of the report of the Secretary-General on the statement of programme budget implications arising from draft resolutions of the General Assembly at that time, and/or in the context of the revised estimates in respect of matters of which the Security Council is seized, or the budget performance reports for the biennium.

Table 3.21 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Non-post	115 281.7	93 691.6	-	-
Total	**115 281.7**	**93 691.6**	-	-
Extrabudgetary	17 793.8	4 801.0	-	-

3.48 The above provisions are calculated on the basis of the cost of existing political missions that are expected to be extended by the General Assembly and/or the Security Council during the biennium 2002-2003, providing that no significant changes would be requested concerning the level of activities of those missions. The specific resource requirements, however, can only be determined on the basis of statements of programme budget implications arising from draft resolutions of the General Assembly or from decisions of the Security Council concerning the mandates of those missions.

C. Office of the United Nations Special Coordinator for the Middle East Peace Process

Resource requirements (before recosting): $8,938,300

3.49 In June 1994, the Secretary-General appointed the first United Nations Special Coordinator in the Occupied Territories with a view to ensuring the coordinated work of the United Nations system for an adequate response to the needs of the Palestinian people and to mobilize financial, technical, economic and other assistance. The appointment was made concurrent with the full establishment of the Palestinian Authority in accordance with the Declaration of Principles on Interim Self-Government Arrangements and the Agreement on the Gaza Strip and the Jericho Area signed by Israel and the Palestine Liberation Organization in September 1993 and in May 1994, respectively. The appointment of the Special Coordinator was welcomed by the General Assembly in its resolution 49/88 of 16 December 1994. In February 1997, the functions of the Special Representative to the multilateral talks on Middle East peace were combined with those of the United Nations Special Coordinator in the Occupied Territories.

3.50 In September 1999, taking into account developments in the Middle East peace process, the Secretary-General decided to establish a new position of the United Nations Special Coordinator for the Middle East Peace Process and his Personal Representative to the Palestine Liberation Organization and the Palestinian Authority (UNSCO). This new arrangement encompassed the previous functions and responsibilities of the United Nations Special Coordinator in the Occupied Territories.

3.51 The main objective of the Office of the United Nations Special Coordinator for the Middle East Peace Process and Personal Representative of the Secretary-General to the Palestine Liberation Organization and the Palestinian Authority is to enhance United Nations assistance to the Middle East peace process by ensuring that the Organization is well prepared to respond in a rapid, effective and coordinated manner to requests by the parties related to their negotiations or to the implementation of political agreements. In this regard, the Office of the Special Coordinator provides a well-recognized focal point within the United Nations system vis-à-vis the parties to the peace process, regional and international actors and international and multilateral institutions. The Special Coordinator also serves as the United Nations focal point for the socio-economic aspects of the peace process and related United Nations development assistance for Jordan, Lebanon, the Occupied Territories and the Syrian Arab Republic.

3.52 During the biennium 2002-2003, the Special Coordinator will provide a comprehensive framework for United Nations diplomatic and socio-economic support to the peace process within the Occupied Territories and the subregion. Events during the biennium 2000-2001 reinforced two basic premises on which the mandate of the Special Coordinator had been revised in 1999. First, socio-economic development is an essential underpinning of peace in the Middle East; and second, the Israeli-Palestinian negotiations and regional elements of the peace process are intimately interlinked and must be approached within a common framework.

3.53 The work of the Special Coordinator had three primary dimensions during the biennium 2000-2001 as follows: (a) support to the Palestinian Authority and donor Governments in their efforts to identify common priorities for development assistance in the context of the peace process, through socio-economic reporting; (b) fostering enhanced United Nations coordination, both within the Occupied Territories and through the resident coordinators in Lebanon, Jordan and the Syrian Arab Republic; and (c) diplomatic support to peace negotiations, including the Secretary-General's good offices.

3.54 The major shift between the previous and current biennium is one of emphasis. With frequent calls on the Secretary-General's good offices, increased demands on the United Nations from the parties related to the peace process and increased emphasis on the regional dimension of the Israeli-Palestinian negotiations, the relative weight of the three dimensions of the Special Coordinator's work will change. During the biennium 2002-2003, there will be greater emphasis on diplomatic support to the parties in their negotiations and support for any peace settlement, including relating to the security dimension, and an increased emphasis on activity in Lebanon, Jordan and the Syrian Arab Republic.

Table 3.22 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	6 767.5	6 767.5	48	48
Non-post	2 170.8	2 170.8	-	-
Total	**8 938.3**	**8 938.3**	**48**	**48**

3.55 The resources, at maintenance level, indicated above provide for the continuation of the existing posts; consultancy services for expertise not available in-house; travel of the Special Coordinator and his staff; general operating expenses, including rental and maintenance of premises, communications and maintenance of equipment; hospitality; stationery and office supplies; replacement of furniture and equipment including, among other things, an armoured vehicle; and installation of the Mobile Asset Locator and Tracking System for all vehicles.

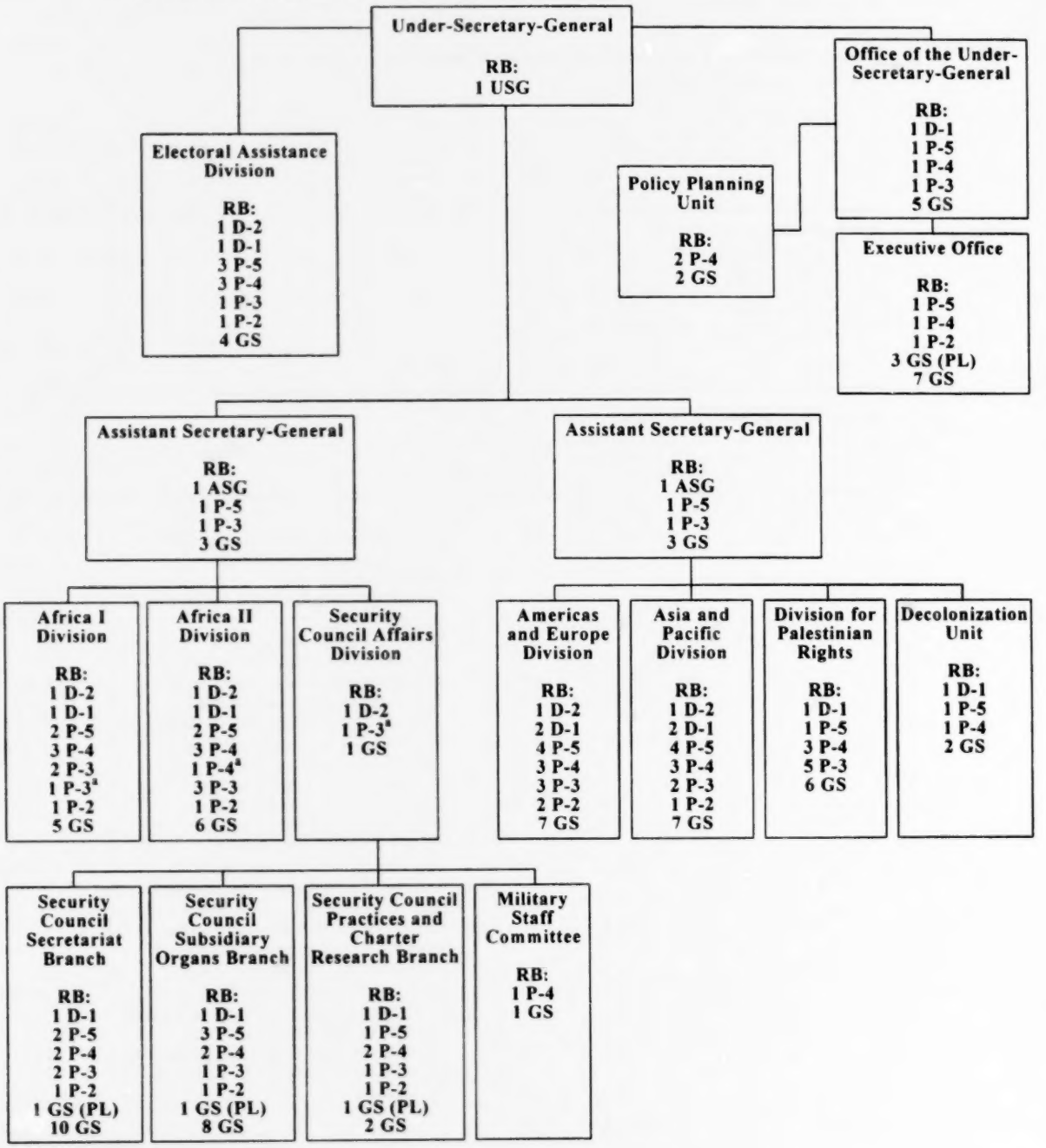
Table 3.23 **Summary of follow-up action taken to implement relevant recommendations of the Advisory Committee on Administrative and Budgetary Questions and the internal and external oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/54/7 (chap. II))	
The Advisory Committee requested that criteria be established to clearly define which missions fall under the category of "smaller political missions", referred to in the response of the Secretary-General (para. II.7).	Smaller political missions are entrusted with a peacemaking or peace-building mandate and have no military components, except for a few civilian police and military advisors, and whose international staff do not normally exceed 20.
The Advisory Committee pointed out that over 70 per cent of the Secretary-General's commitment authority under the terms of paragraph 1 (a) of General Assembly resolution 52/223 had been utilized during just five months of 1999. The Committee believed that this trend should be monitored and reported to the Assembly on a regular basis (para. II.10).	The Office of Programme Planning, Budget and Accounts regularly monitors the utilization of the commitment authority granted to the Secretary-General under the General Assembly resolution on unforeseen and extraordinary expenses. In response to the request of the Advisory Committee, a report with an analysis of the experience in utilization and proposals

Brief description of the recommendation	*Action taken to implement the recommendation*
	for adjustment of the various levels of the commitment authority granted by the General Assembly in its resolution on unforeseen and extraordinary expenses was submitted to the General Assembly during its fifty-fourth session (A/C.5/54/29). Consequently, the General Assembly, by its resolution 54/252 of 23 December 1999, approved an increase of up to $8 million in respect of the Secretary-General's commitment authority under the terms of paragraph 1 (a) of the resolution.
The Advisory Committee trusted that care would be taken to ensure that the newly created Policy Planning Unit would not duplicate or parallel functions of other units and offices of the United Nations (para. II.12).	The overall goal of the Policy Planning Unit is to support the role of the Department of Political Affairs as the focal point for conflict prevention, peacemaking and post conflict peace-building in the United Nations system and it therefore does not duplicate or parallel functions of the other units and offices of the United Nations in this regard. The principal activities of the Unit are aimed at developing the Department's capacity with respect to these core activities (conflict prevention, peacemaking, post-conflict peace-building), undertaking research and coordinating the development of policy options on cross-cutting issues and emerging questions that are relevant to the work of the Department as a whole.
The Advisory Committee requested that presentation of the subprogramme on electoral assistance be considerably improved in the next proposed programme budget. The Committee also pointed out that there appeared to be no set criteria for determining which electoral assistance activities should fall under the regular budget and which should be funded from extrabudgetary sources. The Committee recommended that the Secretary-General develop such criteria and report thereon in the context of the next proposed programme budget, including information on implementation of resolutions 46/137 and 52/129 (para. II.14).	Efforts have been made to improve the presentation of this subprogramme. The Electoral Assistance Division has developed a clear description of its activities, which has been distributed to Member States through the dissemination of a small brochure. The Division also prepares and maintains a monthly update of the number of requests received, approved or denied, as well as a list of its ongoing activities. This information is presented every two years to the General Assembly in the report of the Secretary-General on enhancing the effectiveness of the principle of periodic and genuine elections. With regard to voluntary contributions, it is important to distinguish between earmarked and non-earmarked resources. The earmarked resources are generally provided by donors for specific operations in the countries specified and where there is often a larger involvement of the United Nations system in the process of

Brief description of the recommendation	*Action taken to implement the recommendation*
	democratization. Non-earmarked resources constitute the smallest part of the Trust Fund and are to supplement regular budget funding with respect to financing needs assessment missions when new requests are received from Member States.
In connection with UNSCO, the Advisory Committee requested that a review be made to determine whether costs related to the provision made under grants and contributions for rental of sound system equipment, temporary assistance, supplies and cost of publishing reports should not be better budgeted under such objects of expenditure as general operating expenses, general temporary assistance and supplies and materials (para. II.52).	The relevant resources required are now budgeted under the corresponding objects of expenditure based on expenditure experience.
Board of Auditors (A/55/5, vol. I)	
The Board recommends that the Department of Political Affairs comply with established procedures in the preparation of programme performance reports (para. 271).	Following the introduction of IMDIS and the training of programme managers in its use, the Department will comply with established procedures in the preparation of programme performance reports.

Department of Political Affairs
Organizational structure and post distribution for the biennium 2002-2003



[a] New posts.

Annex

Indicative resource requirements
Political affairs

Table A.3.1 **Requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
A. Department of Political Affairs	40 437.8	43 624.7	950.3	2.1	44 575.0	3 160.6	47 735.6
B. Special political missions	92 222.6	115 281.7	(21 590.1)	(18.7)	93 691.6	5 127.6	98 819.2
C. UNSCO/Middle East Peace Process	4 360.2	8 938.3	-	-	8 938.3	829.7	9 768.0
Total	**137 020.6**	**167 844.7**	**(20 639.8)**	**(12.2)**	**147 204.9**	**9 117.9**	**156 322.8**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
-	-	(i) Other United Nations organizations	-
72.1	195.2	(ii) Extrabudgetary programmes	230.6
		(b) Substantive activities	
532.4	1 370.7	United Nations Trust Fund for Electoral Observation	1 443.8
738.5	1 405.3	Trust Fund in support of special missions and other activities related to preventive diplomacy and peacemaking	1 631.5
3 081.5	565.0	Trust Fund for Preventive Action	476.0
-	64.0	Trust Fund for Updating the *Repertoire of the Practice of the Security Council*	64.0
-	25.0	Trust Fund in support of the Security Council Committee established pursuant to Security Council resolution 864 (1993)	265.5
88.4	107.2	Trust Fund in support of the activities of the United Nations Peace-building Support Office in Guinea-Bissau	117.9
104.8	-	Trust Fund in support of the activities of the Secretary-General's Special Representative for the Great Lakes Region of Central Africa	-
127.7	122.1	Trust Fund for Negotiations to Find a Comprehensive Settlement of the Georgia/Abkhaz Conflict	100.7
-	11 832.7	Trust Fund in support of the International Civilian Support Mission in Haiti	-
8 870.4	5 853.9	Trust Fund for the Guatemala Peace Process	4 683.1
-	172.2	United Nations Fund for International Partnerships	523.0
13 615.8	**21 713.3**	**Total**	**9 536.1**
150 636.4	**189 558.0**	**Total (1) and (2)**	**165 858.9**

Table A.3.2 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	35 930.8	44 295.7	715.3	1.6	45 011.0	3 573.6	48 584.6
Other staff costs	67 118.4	85 443.1	(84 155.1)	(98.4)	1 288.0	70.3	1 358.3
Consultants and experts	2 122.3	2 783.1	(2 402.6)	(86.3)	380.5	16.4	396.9
Travel of representatives	815.7	1 204.0	(123.4)	(10.2)	1 080.6	59.0	1 139.6
Travel of staff	4 213.6	6 316.0	(4 407.4)	(69.7)	1 908.6	104.4	2 013.0
Contractual services	2 061.9	2 296.3	(1 832.8)	(79.8)	463.5	25.5	489.0
General operating expenses	15 262.6	18 295.5	(16 051.8)	(87.7)	2 243.7	86.8	2 330.5
Hospitality	119.1	156.0	(61.1)	(39.1)	94.9	4.4	99.3
Supplies and materials	1 633.5	2 214.0	(1 864.1)	(84.1)	349.9	12.3	362.2
Furniture and equipment	7 742.7	4 297.5	(3 604.9)	(83.8)	692.6	37.6	730.2
Grants and contributions	-	543.5	(543.5)	(100.0)	-	-	-
Other	-	-	93 691.6	-	93 691.6	5 127.6	98 819.2
Total	**137 020.6**	**167 844.7**	**(20 639.8)**	**(12.2)**	**147 204.9**	**9 117.9**	**156 322.8**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Other staff costs	3 131.5	9 471.5	973.3
Consultants and experts	1 047.0	969.9	1 490.6
Travel of representatives	393.9	264.0	250.6
Travel of staff	862.9	765.3	882.6
Contractual services	1 292.2	233.7	261.5
Hospitality	17.4	13.2	-
General operating expenses	655.4	2 875.1	386.9
Supplies and materials	207.8	303.1	86.9
Furniture and equipment	574.3	383.8	110.6
Alteration and improvement of premises	751.0	81.0	-
Grants and contributions	34.9	394.1	260.0
Other expenditures	4 647.5	5 958.6	4 833.1
Total	**13 615.8**	**21 713.3**	**9 536.1**
Total (1) and (2)	**150 636.4**	**189 558.0**	**165 858.9**

Table A.3.3 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
USG	1	1	1	1	-	-	2	2
ASG	2	2	-	-	-	-	2	2
D-2	6	6	1	1	-	-	7	7
D-1	13	13	-	-	-	-	13	13
P-5	27	27	6	6	-	-	33	33
P-4/3	53	56	11	11	-	-	64	67
P-2/1	10	10	-	-	-	-	10	10
Subtotal	**112**	**115**	**19**	**19**	**-**	**-**	**131**	**134**
General Service								
Principal level	5	6	1	1	-	-	6	7
Other level	78	77	3	3	-	-	81	80
Subtotal	**83**	**83**	**4**	**4**	**-**	**-**	**87**	**87**
Other								
Security Services	-	-	5	5	-	-	5	5
Local level	-	-	18	18	-	-	18	18
Field Service	-	-	4	4	-	-	4	4
Subtotal	**-**	**-**	**27**	**27**	**-**	**-**	**27**	**27**
Total	**195**	**198**	**50**	**50**	**-**	**-**	**245**	**248**

A. Department of Political Affairs

Table A.3.4 **Requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
1. Policy-making organs							
Security Council	34.6	87.0	19.0	21.8	106.0	5.8	111.8
Committee on the Exercise of the Inalienable Rights of the Palestinian People	40.4	56.1	-	-	56.1	3.0	59.1
2. Executive direction and management	4 076.8	4 793.6	860.6	17.9	5 654.2	399.1	6 053.3
3. Programme of work							
Prevention, control and resolution of conflicts	15 583.4	16 458.8	(506.5)	(3.0)	15 952.3	1 166.6	17 118.9
Electoral assistance	2 522.5	3 043.3	305.9	10.0	3 349.2	243.8	3 593.0
Security Council affairs	8 693.0	9 346.8	218.0	2.3	9 564.8	674.3	10 239.1
Decolonization	931.6	1 055.9	19.0	1.7	1 074.9	78.9	1 153.8
Question of Palestine	4 681.7	4 939.2	30.3	0.6	4 969.5	327.8	5 297.3
4. Programme support	3 873.8	3 844.0	4.0	0.1	3 848.0	261.3	4 109.3
Total	**40 437.8**	**43 624.7**	**950.3**	**2.1**	**44 575.0**	**3 160.6**	**47 735.6**

(2) *Extrabudgetary*

1998-1999 expenditure	2000-2001 estimate	Source of funds	2002-2003 estimate
		(a) Services in support of:	
-	-	(i) Other United Nations organizations	-
72.1	195.2	(ii) Extrabudgetary programmes	230.6
		(b) Substantive activities	
532.4	1 370.7	United Nations Trust Fund for Electoral Observation	1 443.8
738.5	1 405.3	Trust Fund in support of special missions and other activities related to preventive diplomacy and peacemaking	1 631.5
3 081.5	565.0	Trust Fund for Preventive Action	476.0
-	64.0	Trust Fund for Updating the *Repertoire of the Practice of the Security Council*	64.0
-	25.0	Trust Fund in support of the Security Council Committee established pursuant to Security Council resolution 864 (1993)	265.5
127.7	122.1	Trust Fund for Negotiations to Find a Comprehensive Settlement of the Georgia/Abkhaz Conflict	100.7
-	172.2	United Nations Fund for International Partnerships	523.0
4 522.2	**3 919.5**	**Total**	**4 735.1**
44 990.0	**47 544.2**	**Total (1) and (2)**	**52 470.7**

Table A.3.5 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1998-1999 expenditure	2000-2001 appropriation	Resource growth		Total before recosting	Recosting	2002-2003 estimate
			Amount	Percentage			
Posts	34 590.8	37 528.2	715.3	1.9	38 243.5	2 814.5	41 058.0
Other staff costs	989.5	1 193.7	94.3	7.8	1 288.0	70.3	1 358.3
Consultants and experts	339.6	226.0	28.4	12.5	254.4	13.8	268.2
Travel of representatives	683.4	1 061.6	19.0	1.7	1 080.6	59.0	1 139.6
Travel of staff	1 168.2	1 234.3	155.8	12.6	1 390.1	76.0	1 466.1
Contractual services	621.1	431.4	32.1	7.4	463.5	25.5	489.0
General operating expenses	1 111.6	1 221.4	(14.4)	(1.1)	1 207.0	65.8	1 272.8
Hospitality	58.5	69.5	-	-	69.5	3.8	73.3
Supplies and materials	204.5	161.4	-	-	161.4	8.9	170.3
Furniture and equipment	670.6	497.2	(80.2)	(16.1)	417.0	23.0	440.0
Total	**40 437.8**	**43 624.7**	**950.3**	**2.1**	**44 575.0**	**3 160.6**	**47 735.6**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Other staff costs	1 272.3	619.3	966.1
Consultants and experts	892.4	918.8	1 434.5
Travel of representatives	357.0	245.3	230.0
Travel of staff	843.4	765.3	882.6
Contractual services	0.5	231.2	258.7
Hospitality	17.4	13.2	-
General operating expenses	433.4	253.7	364.1
Supplies and materials	183.3	70.5	78.5
Furniture and equipment	496.2	222.4	110.6
Alteration and improvement of premises	-	81.0	-
Grants and contributions	34.9	394.1	260.0
Other expenditures	21.4	104.7	150.0
Total	**4 552.2**	**3 919.5**	**4 735.1**
Total (1) and (2)	**44 990.0**	**47 544.2**	**52 470.7**

Table A.3.6 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
USG	1	1	-	-	-	-	1	1
ASG	2	2	-	-	-	-	2	2
D-2	6	6	-	-	-	-	6	6
D-1	13	13	-	-	-	-	13	13
P-5	27	27	-	-	-	-	27	27
P-4/3	53	56	-	-	-	-	53	56
P-2/1	10	10	-	-	-	-	10	10
Subtotal	**112**	**115**	**-**	**-**	**-**	**-**	**112**	**115**
General Service								
Principal level	5	6	-	-	-	-	5	6
Other level	78	77	2	2	-	-	80	79
Subtotal	**83**	**83**	**2**	**2**	**-**	**-**	**85**	**85**
Total	**195**	**198**	**2**	**2**	**-**	**-**	**197**	**200**

1. Policy-making organs

Table A.3.7 **Requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Security Council Committee on the Exercise of the Inalienable Rights of the Palestinian People	34.6	87.0	19.0	21.8	106.0	5.8	111.8
	40.4	56.1	-	-	56.1	3.0	59.1
Total	**75.0**	**143.1**	**19.0**	**13.2**	**162.1**	**8.8**	**170.9**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
-	-	(i) Other United Nations organizations	-
-	-	(ii) Extrabudgetary programmes	-
		(b) Substantive activities	
-	25.0	Trust Fund in support of the Security Council Committee established pursuant to Security Council resolution 864 (1993)	265.5
-	**25.0**		**265.5**
75.0	**168.1**		**436.4**

Table A.3.8 **Requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Travel of representatives	40.4	77.0	19.0	24.6	96.0	5.2	101.2
Contractual services	34.6	66.1	-	-	66.1	3.6	69.7
Total	**75.0**	**143.1**	**19.0**	**13.2**	**162.1**	**8.8**	**170.9**

(a) Security Council

Table A.3.9 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Travel of representatives	-	20.9	19.0	90.9	39.9	2.2	42.1
Contractual services	34.6	66.1	-	-	66.1	3.6	69.7
Total	**34.6**	**87.0**	**19.0**	**21.8**	**106.0**	**5.8**	**111.8**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
-	-	(i) Other United Nations organizations	-
-	-	(ii) Extrabudgetary programmes	-
		(b) Substantive activities	
		Trust Fund in support of the Security Council Committee established pursuant to Security	
-	25.0	Council resolution 864 (1993)	265.5
Total	**-**	**25.0**	**265.5**
Total (1) and (2)	**34.6**	**112.0**	**377.3**

Resource requirements (before recosting)

Travel of representatives

A.3.1 Provision of $39,900, representing an increase of $19,000, based on recent experience, is made for the travel of the chairpersons of the sanctions committees to the countries concerned and neighbouring States, in order to assess first-hand the effectiveness and the impact of the sanctions measures imposed by the Council and to submit relevant reports to the Council and the respective sanctions committees.

Contractual services

A.3.2 Resources of $66,100, at maintenance level, are required to provide for external printing requirements for the issuance of the *Official Records of the Security Council* and reports of its subsidiary organs in the six official languages of the United Nations.

(b) Committee on the Exercise of the Inalienable Rights of the Palestinian People

Table A.3.10 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropri-ation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Travel of representatives	40.4	56.1	-	-	56.1	3.0	59.1
Total	**40.4**	**56.1**	**-**	**-**	**56.1**	**3.0**	**59.1**

Resource requirements (before recosting)

Travel of representatives

A.3.3 The requirement of $56,100, at maintenance level, will cover costs of travel of the representatives of the Committee to various relevant international meetings, travel of delegations on missions that the Committee may decide to dispatch, as well as outreach efforts that the Committee may undertake in the discharge of its mandate. The provision also includes travel of prominent personalities, experts and others whom the Committee invites to special events relating to the question of Palestine or for consultations with the Committee.

2. Executive direction and management

Table A.3.11 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropri-ation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	3 610.1	4 384.6	712.0	16.2	5 096.6	368.1	5 464.7
Other staff costs	122.8	150.1	4.5	2.9	154.6	8.8	163.4
Consultants and experts	47.0	-	73.5	-	73.5	4.0	77.5
Travel of staff	294.5	256.1	70.6	27.5	326.7	18.0	344.7
Hospitality	2.4	2.8	-	-	2.8	0.2	3.0
Total	**4 076.8**	**4 793.6**	**860.6**	**17.9**	**5 654.2**	**399.1**	**6 053.3**

Table A.3.12 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
USG	1	1	-	-	-	-	1	1
ASG	2	2	-	-	-	-	2	2
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
P-4/3	4	6	-	-	-	-	4	6
Subtotal	**11**	**13**	-	-	-	-	**11**	**13**
General Service								
Other level	11	13	-	-	-	-	11	13
Total	**22**	**26**	-	-	-	-	**22**	**26**

Resource requirements (before recosting)

Posts

A.3.4 The requirements of $5,096,600, reflecting an increase of $712,000, provide for the 13 Professional and 13 General Service posts as shown in table A.3.12. The increase relates to the redeployment of the Policy Planning Unit (2 P-4 and 2 General Service (Other level) posts) from subprogramme 1, Prevention, control and resolution of conflicts, to the Office of the Under-Secretary-General. The Unit deals with cross-cutting issues and emerging questions relevant to various subprogrammes in the Department.

Other staff costs

A.3.5 Provision of $154,600, reflecting an increase of $4,500 in general temporary assistance, based on recent expenditure experience, relates to general temporary assistance ($72,400) and overtime ($82,200) for temporary replacement of staff on maternity leave and extended sick leave, and supplementary staffing required during periods of peak workload.

Consultants and experts

A.3.6 Resources in the amount of $73,500 are provided for consultancy services for further studies and research on early warning and prevention of conflicts, and for development and execution of the training programme on early warning and preventive measures. These resources are redeployed from subprogramme 1 as part of the resources of the Policy Planning Unit.

Travel of staff

A.3.7 Provision of $326,700, representing an increase of $70,600, owing to additional requirements for the Under-Secretary-General and other senior staff, relates to travel in connection with peacemaking and good offices missions, participation in fact-finding missions, inspection of field missions, attendance at meetings of regional and intergovernmental organizations and participating in conferences and seminars.

Hospitality

A.3.8 Provision of $2,800, at maintenance level, covers hospitality requirements.

3. Programme of work

Table A.3.13 **Requirements by subprogramme and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Subprogramme	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
1. Prevention, control and resolution of conflicts	15 583.4	16 458.8	(506.5)	(3.0)	15 952.3	1 166.6	17 118.9
2. Electoral assistance	2 522.5	3 043.3	305.9	10.0	3 349.2	243.8	3 593.0
3. Security Council affairs	8 693.0	9 346.8	218.0	2.3	9 564.8	674.3	10 239.1
4. Decolonization	931.6	1 055.9	19.0	1.7	1 074.9	78.9	1 153.8
5. Question of Palestine	4 681.7	4 939.2	30.3	0.6	4 969.5	327.8	5 297.3
Total	**32 412.2**	**34 844.0**	**66.7**	**0.1**	**34 910.7**	**2 491.4**	**37 402.1**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
-	-	(i) Other United Nations organizations	-
-	-	(ii) Extrabudgetary programmes	-
		(b) Substantive activities	
532.4	1 370.7	United Nations Trust Fund for Electoral Observation	1 443.8
738.5	1 405.3	Trust Fund in support of special missions and other activities related to preventive diplomacy and peacemaking	1 631.5
3 081.5	565.0	Trust Fund for Preventive Action	476.0
-	64.0	Trust Fund for Updating the *Repertoire of the Practice of the Security Council*	64.0
127.7	122.1	Trust Fund for Negotiations to Find a Comprehensive Settlement of the Georgia/Abkhaz Conflict	100.7
-	172.2	United Nations Fund for International Partnerships	523.0
4 480.1	**3 699.3**		**4 239.0**
36 892.3	**38 543.3**		**41 641.1**

Table A.3.14 Requirements by object of expenditure

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	29 126.2	31 328.5	(70.2)	(0.2)	31 258.3	2 292.4	33 550.7
Other staff costs	678.3	727.9	72.1	9.9	800.0	43.3	843.3
Consultants and experts	292.6	216.3	(35.4)	(16.3)	180.9	9.8	190.7
Travel of representatives	643.0	984.6	-	-	984.6	53.8	1 038.4
Travel of staff	873.7	978.2	85.2	8.7	1 063.4	58.0	1 121.4
Contractual services	418.6	209.2	-	-	209.2	11.5	220.7
General operating expenses	223.5	263.8	25.2	9.5	289.0	15.8	304.8
Hospitality	56.1	66.7	-	-	66.7	3.6	70.3
Supplies and materials	91.7	13.2	-	-	13.2	0.7	13.9
Furniture and equipment	8.5	55.6	(10.2)	(18.3)	45.4	2.5	47.9
Total	**32 412.2**	**34 844.0**	**66.7**	**0.1**	**34 910.7**	**2 491.4**	**37 402.1**

Table A.3.15 Post requirements

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-2	6	6	-	-	-	-	6	6
D-1	12	12	-	-	-	-	12	12
P-5	23	23	-	-	-	-	23	23
P-4/3	48	49	-	-	-	-	48	49
P-2/1	9	9	-	-	-	-	9	9
Subtotal	**98**	**99**	**-**	**-**	**-**	**-**	**98**	**99**
General Service								
Principal level	3	3	-	-	-	-	3	3
Other level	59	57	2	2	-	-	61	59
Subtotal	**62**	**60**	**2**	**2**	**-**	**-**	**64**	**62**
Total	**160**	**159**	**2**	**2**	**-**	**-**	**162**	**161**

Table A.3.16 **Percentage distribution of resources by subprogramme**

Subprogramme	*Regular budget*	*Extrabudgetary*
1. Prevention, control and resolution of conflicts	45.7	64.4
2. Electoral assistance	9.6	34.1
3. Security Council affairs	27.4	1.5
4. Decolonization	3.1	-
5. Question of Palestine	14.2	-
Total	**100.0**	**100.0**

Subprogramme 1
Prevention, control and resolution of conflicts

Table A.3.17 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	14 769.1	15 736.4	(471.1)	(2.9)	15 265.3	1 129.0	16 394.3
Other staff costs	227.7	199.2	(20.0)	(10.0)	179.2	9.8	189.0
Consultants and experts	49.7	44.1	(44.1)	(100.0)	-	-	-
Travel of staff	536.9	479.1	28.7	5.9	507.8	27.8	535.6
Total	**15 583.4**	**16 458.8**	**(506.5)**	**(3.0)**	**15 952.3**	**1 166.6**	**17 118.9**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
-	-	(i) Other United Nations organizations	-
-	-	(ii) Extrabudgetary programmes	-
		(b) Substantive activities	
738.5	1 405.3	Trust Fund in support of special missions and other activities related to preventive diplomacy and peacemaking	1 631.5
3 081.5	565.0	Trust Fund for Preventive Action	476.0
127.7	122.1	Trust Fund for Negotiations to Find a Comprehensive Settlement of the Georgia/Abkhaz Conflict	100.7
-	172.2	United Nations Fund for International Partnerships	523.0
3 947.7	**2 264.6**		**2 731.2**
19 531.1	**18 723.4**		**19 850.1**

Table A.3.18 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-2	4	4	-	-	-	-	4	4
D-1	6	6	-	-	-	-	6	6
P-5	12	12	-	-	-	-	12	12
P-4/3	24	24	-	-	-	-	24	24
P-2/1	5	5	-	-	-	-	5	5
Subtotal	**51**	**51**	-	-	-	-	**51**	**51**
General Service								
Other level	27	25	-	-	-	-	27	25
Subtotal	**27**	**25**	-	-	-	-	**27**	**25**
Total	**78**	**76**	-	-	-	-	**78**	**76**

Resource requirements (before recosting)

Posts

A.3.9 Requirements of $15,265,300, with a net reduction of $471,100, provide for two new posts (1 P-4 and 1 P-3) and the continuation of 49 Professional and 25 General Service posts. The net reduction results from the redeployment of the Policy Planning Unit (2 P-4 and 2 General Service/Other level posts) to the Office of the Under-Secretary-General, partially offset by the requirements for the two new posts which are required for political affairs officers to strengthen the Africa I and Africa II Divisions in covering countries facing conflicts. The two posts were originally proposed in the report of the Secretary-General on resource requirements for implementation of the report of the Panel on United Nations Peace Operations (A/55/507 and Add.1). The Advisory Committee recommended that they be considered in the context of the submission of the proposed programme budget for the biennium 2002-2003 (A/55/676). The distribution of posts among the four regional divisions is as shown in table A.3.19.

Table A.3.19. **Distribution of posts among the regional divisions of the Department of Political Affairs**

Category	*Africa I Division*	*Africa II Division*	*Americas and Europe Division*	*Asia and Pacific Division*	*Total*
Professional and above					
D-2	1	1	1	1	4
D-1	1	1	2	2	6
P-5	2	2	4	4	12
P-4/3	6	7	6	5	24
P-2/1	1	1	2	1	5
Subtotal	**11**	**12**	**15**	**13**	**51**
General Service and other					
Other level	5	6	7	7	25
Total	**16**	**18**	**22**	**20**	**76**

Other staff costs

A.3.10 The requirements of $179,200, representing a reduction of $20,000 in overtime, based on expenditure patterns, provide for general temporary assistance ($89,300) and overtime ($89,900). General temporary assistance relates to temporary replacement of staff on maternity leave and extended sick leave and to supplementary staffing during periods of peak workload.

Travel of staff

A.3.11 Resources in the amount of $507,800, with an increase of $28,700, relates to travel of staff representing or accompanying the Secretary-General and his special representatives and envoys, undertaking fact-finding and other missions, attending meetings of intergovernmental organizations and participating in conferences and seminars in the areas of prevention, control and resolution of conflicts, peacemaking and peace-building. The growth is attributable to increased travel requirements for desk officers to accompany the Secretary-General during his official travel, as well as requirements related to his initiative to enhance substantially the cooperation between the United Nations and regional organizations and institutions.

Subprogramme 2
Electoral assistance

Table A.3.20 Requirements by object of expenditure and source of funds

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	2 361.4	2 717.2	291.5	10.7	3 008.7	225.4	3 234.1
Other staff costs	0.6	27.8	-	-	27.8	1.4	29.2
Consultants and experts	100.6	106.4	-	-	106.4	5.8	112.2
Travel of staff	59.9	191.9	14.4	7.5	206.3	11.2	217.5
Total	**2 522.5**	**3 043.3**	**305.9**	**10.0**	**3 349.2**	**243.8**	**3 593.0**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
-	-	(i) Other United Nations organizations	-
-	-	(ii) Extrabudgetary programmes	-
		(b) Substantive activities	
532.4	1 370.7	United Nations Trust Fund for Electoral Observation	1 443.8
532.4	**1 370.7**	**Total**	**1 443.8**
3 054.9	**4 414.0**	**Total (1) and (2)**	**5 036.8**

Table A.3.21 Post requirements

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
P-4/3	4	4	-	-	-	-	4	4
P-2/1	1	1	-	-	-	-	1	1
Subtotal	**10**	**10**	**-**	**-**	**-**	**-**	**10**	**10**
General Service								
Other level	4	4	-	-	-	-	4	4
Total	**14**	**14**	**-**	**-**	**-**	**-**	**14**	**14**

Resource requirements (before recosting)

Posts

A.3.12 The staffing requirements for the implementation of the activities related to this subprogramme amount to $3,008,700, reflecting growth of $291,500 pertaining to the delayed impact of the two new posts (1 P-4 and 1 P-2) approved by the General Assembly in part I of its resolution 55/238 of 23 December 2000 on the report of the Panel on United Nations Peace Operations.

Other staff costs

A.3.13 Requirements of $27,800, at maintenance level, include general temporary assistance ($22,500) for replacement of staff on maternity leave and extended sick leave, as well as for other staffing requirements during periods of peak workload, and overtime ($5,300).

Consultants and experts

A.3.14 Resources amounting to $106,400, at maintenance level, provide for specialized expertise not available in-house to address diversifying demands for electoral assistance. These consultants will contribute to needs-assessment and technical assistance missions.

Travel of staff

A.3.15 There will be approximately 40 needs-assessment and technical assistance missions to be undertaken during the biennium. Provision of $206,300, representing an increase of $14,400, based on recent experience, is made to cover the costs of approximately 30 missions. The cost of any additional missions will be met by voluntary contributions.

Subprogramme 3
Security Council affairs

Table A.3.22 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	8 167.8	8 822.6	109.4	1.2	8 932.0	639.9	9 571.9
Other staff costs	398.8	419.5	58.4	13.9	477.9	26.0	503.9
Consultants and experts	120.3	34.1	-	-	34.1	1.8	35.9
Travel of staff	6.1	30.6	10.0	32.6	40.6	2.2	42.8
Contractual services	-	40.0	-	-	40.0	2.2	42.2
General operating expenses	-	-	40.2	-	40.2	2.2	42.4
Total	**8 693.0**	**9 346.8**	**218.0**	**2.3**	**9 564.8**	**674.3**	**10 239.1**

(2) *Extrabudgetary*

1998-1999 expenditure	2000-2001 estimate	Source of funds	2002-2003 estimate
		(a) Services in support of:	
-	-	(i) Other United Nations organizations	-
-	-	(ii) Extrabudgetary programmes	-
		(b) Substantive activities	
-	64.0	Trust Fund for Updating the *Repertoire of the Practice of the Security Council*	64.0
Total -	**64.0**		**64.0**
Total (1) and (2) **8 693.0**	**9 410.8**		**10 303.1**

Table A.3.23 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	3	3	-	-	-	-	3	3
P-5	6	6	-	-	-	-	6	6
P-4/3	11	12	-	-	-	-	11	12
P-2/1	3	3	-	-	-	-	3	3
Subtotal	**24**	**25**	-	-	-	-	**24**	**25**
General Service								
Principal level	3	3	-	-	-	-	3	3
Other level	20	20	2	2	-	-	22	22
Subtotal	**23**	**23**	**2**	**2**	-	-	**25**	**25**
Total	**47**	**48**	**2**	**2**	-	-	**49**	**50**

Resource requirements (before recosting)

Posts

A.3.16 The staffing requirements ($8,932,000) of subprogramme 3, Security Council affairs, reflects the establishment of one new P-3 post, representing an increase of $109,400. The functions of the new post include design, maintenance and management of the database on the functioning of the Security Council, as well as supervision of the posting of documentation on the United Nations home page on the Internet. The post will also involve improvement of the current Security Council pages on the United Nations web site and the design of web pages for the subsidiary organs of the Security Council. The distribution of posts among the units of the Security Council Affairs Division is shown in table A.3.24.

Table A.3.24 **Distribution of posts in the Security Council Affairs Division**

Category	*Office of the Director*	*Security Council Secretariat Branch*	*Security Council Subsidiary Organs Branch*	*Security Council Practices and Charter Research Branch*	*Military Staff Committee secretariat*	*Total*
Professional and above						
D-2	1	-	-	-	-	1
D-1	-	1	1	1	-	3
P-5	-	2	3	1	-	6
P-4/3	1	4	3	3	1	12
P-2/1	-	1	1	1	-	3
Subtotal	**2**	**8**	**8**	**6**	**1**	**25**
General Service	1	11	9	3	1	25
Total	**3**	**19**	**17**	**9**	**2**	**50**

Other staff costs

A.3.17 The requirements of $477,900, reflecting an increase of $58,400, provide for general temporary assistance ($333,900) to deal with the accumulated backlog in the preparation of the *Repertoire of the Practice of the Security Council*, and overtime ($144,000) to cope with the unpredictability inherent in the work of the Security Council. The increase in general temporary assistance of $20,000 reflects the adjustment in the costs of 24 work-months each at the P-3 level and the General Service (Other level). The remaining increase of $38,400 relates to overtime payments due to the extensive servicing of the Security Council and its sanctions committees beyond the regular working hours.

Consultants and experts

A.3.18 A provision of $34,100, at maintenance level, is required in connection with consultancy services for expert support in the preparation of studies for supplements to the *Repertoire of the Practice of the Security Council*, including their integration into the database on the functioning of the Security Council.

Travel of staff

A.3.19 The requirements of $40,600, including an increase of $10,000, provide for travel of staff for participation in seminars, workshops and external briefing sessions pertaining to the work of the Security Council, its sanctions committees and other subsidiary organs; for providing substantive support during missions undertaken by the Chairpersons of the sanctions committees; and for data collection, assessment and analysis of the sanctions regimes in States concerned and their neighbours.

Contractual services

A.3.20 The current requirements of $40,000 is maintained in connection with the specialized indexing services for the supplements to the *Repertoire of the Practice of the Security Council*.

General operating expenses

A.3.21 A new provision of $40,200 is required for reimbursement to UNDP offices in Saudi Arabia and the United Arab Emirates for their assistance in the monitoring and inspection of the annual Hajj pilgrimage flights (360 flights) from Afghanistan to Jeddah, which are approved by the Committee established pursuant to Security Council resolution 1267 (1999) concerning Afghanistan.

Subprogramme 4
Decolonization

Table A.3.25 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	931.6	1 051.5	-	-	1 051.5	77.7	1 129.2
Other staff costs	-	4.4	19.0	431.8	23.4	1.2	24.6
Total	**931.6**	**1 055.9**	**19.0**	**1.7**	**1 074.9**	**78.9**	**1 153.8**

Table A.3.26 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4/3	1	1	-	-	-	-	1	1
Subtotal	**3**	**3**	**-**	**-**	**-**	**-**	**3**	**3**
General Service								
Other level	2	2	-	-	-	-	2	2
Subtotal	**2**	**2**	**-**	**-**	**-**	**-**	**2**	**2**
Total	**5**	**5**	**-**	**-**	**-**	**-**	**5**	**5**

Resource requirements (before recosting)

Posts

A.3.22 The staffing requirements of $1,051,500, at maintenance level, provides for continuation of the existing posts in the Decolonization Unit.

Other staff costs

A.3.23 Provision of $23,400, with an increase of $19,000, is made to cover the cost of replacement of staff on maternity leave and extended sick leave ($19,000) and overtime requirements during periods of

peak workload ($4,400). The increase relates to resources for general temporary assistance that have not been provided before but which have now become necessary in view of recent experience.

Subprogramme 5
Question of Palestine

Table A.3.27 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	2 896.3	3 000.8	-	-	3 000.8	220.4	3 221.2
Other staff costs	51.2	77.0	14.7	19.0	91.7	4.9	96.6
Consultants and experts	22.0	31.7	8.7	27.4	40.4	2.2	42.6
Travel of representatives	643.0	984.6	-	-	984.6	53.8	1 038.4
Travel of staff	270.8	276.6	32.1	11.6	308.7	16.8	325.5
Contractual services	418.6	169.2	-	-	169.2	9.3	178.5
General operating expenses	223.5	263.8	(15.0)	(5.6)	248.8	13.6	262.4
Hospitality	56.1	66.7	-	-	66.7	3.6	70.3
Supplies and materials	91.7	13.2	-	-	13.2	0.7	13.9
Furniture and equipment	8.5	55.6	(10.2)	(18.3)	45.4	2.5	47.9
Total	**4 681.7**	**4 939.2**	**30.3**	**0.6**	**4 969.5**	**327.8**	**5 297.3**

Table A.3.28 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4/3	8	8	-	-	-	-	8	8
Subtotal	**10**	**10**	-	-	-	-	**10**	**10**
General Service								
Other level	6	6	-	-	-	-	6	6
Total	**16**	**16**	-	-	-	-	**16**	**16**

Resource requirements (before recosting)

Posts

A.3.24 The resources of $3,000,800 provide for the continuation of the existing posts in the Division for Palestinian Rights.

Other staff costs

A.3.25 The requirements of $91,700, reflecting an increase of $14,700, provide for temporary assistance during meetings organized by the Division for Palestinian Rights away from Headquarters that are not hosted by Governments ($45,200); temporary replacement of staff during periods of maternity leave and extended sick leave ($38,400); and overtime required for work performed beyond the normal working hours, in particular during preparation for international meetings and conferences and the International Day of Solidarity with the Palestinian People ($8,100). The increase relates to the provision for general temporary assistance, which is adjusted to reflect expenditure experience.

Consultants and experts

A.3.26 The amount of $40,400, representing an increase of $8,700, provides for consultancy services for the continued development and expansion of UNISPAL, including installation of the audio-visual component, and for the preparation of studies and publications requested by the Committee on the Exercise of the Inalienable Rights of the Palestinian People.

Travel of representatives

A.3.27 The provision of $984,600, at maintenance level, covers the cost of travel and subsistence of members of the Committee, participants and experts invited on behalf of the United Nations and to participate in international conferences and meetings organized under the auspices of the Committee in Africa, Asia, Europe, Latin America, the Middle East and North America, as well as meetings or consultations with civil society organizations and other partners to be held in New York and Geneva. The resources also provide for the travel of Palestinian experts to participate in conferences and meetings other than those organized by the Division for Palestinian Rights, and of two staff of the Palestinian Authority for the annual training programme held at Headquarters during the period of the General Assembly.

Travel of staff

A.3.28 The provision of $308,700, with an increase of $32,100, based on expenditure patterns, is required to cover travel of staff to provide substantive services for international conferences and meetings held away from Headquarters organized by the Division for Palestinian Rights under the auspices of the Committee; and to undertake planning missions to prospective conference and meeting sites away from established United Nations offices. It also provides for the travel of staff accompanying the Committee at international meetings, as well as briefing and assessment missions to the Palestinian Authority.

Contractual services

A.3.29 The requirements of $169,200, at maintenance level, provide for: (a) data-processing services ($152,700) for the continued conversion into electronic format of United Nations and League of Nations documents, as requested by the General Assembly in its resolution 55/53; (b) external printing ($11,000) of miscellaneous items, such as programmes, invitations, name plates, etc., in relation to meetings, conferences and other events approved by the Committee; and (c) contractual

translation ($5,500) of some publications of the Division into languages other than the official languages of the United Nations, in accordance with the provisions of General Assembly resolution 36/120 B of 10 December 1981. Each year, the Committee requests the translation of some publications into three languages to be determined by it.

General operating expenses

A.3.30 Resources in the amount of $248,800, representing a reduction of $15,000 in rental of premises, in the light of recent experience, are required during the biennium. International meetings and conferences held away from Headquarters are not, as a rule, hosted by Governments. Hence, provisions are made for convening meetings away from established United Nations offices to cover rental of premises ($91,100); rental of interpretation and office automation equipment ($76,700); communications ($16,000); miscellaneous support services ($32,900) required on site during those meetings and conferences, as well as during the annual exhibit on the International Day of Solidarity with the Palestinian People in New York organized under the auspices of the Committee; and other miscellaneous operating expenses ($32,100), such as rental of vehicles and fuel.

Hospitality

A.3.31 Resources at maintenance level of $66,700 relate to receptions for local officials, diplomatic corps and all participants and experts attending conferences and meetings hosted by the Committee; consultations; opening of the annual exhibit on the occasion of the International Day of Solidarity with the Palestinian People; and special events organized at the request of the Committee.

Supplies and materials

A.3.32 Requirements of $13,200, at maintenance level, provide for supplies and materials required for international meetings and conferences held away from Headquarters ($5,500) and for library books and subscriptions to newspapers and periodicals and on-line services ($7,700) required for the monitoring of political and other relevant developments affecting the inalienable rights of the Palestinian people.

Furniture and equipment

A.3.33 Provision of $45,400, with a reduction of $10,200, covers the acquisition of office automation equipment required for the continued development of UNISPAL ($30,900) and the replacement of office automation equipment and related furniture ($14,500).

4. Programme support

Table A.3.29 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	1 854.5	1 815.1	73.5	4.0	1 888.6	154.0	2 042.6
Other staff costs	188.4	315.7	17.7	5.6	333.4	18.2	351.6
Consultants and experts	-	9.7	(9.7)	(100.0)	-	-	-
Contractual services	167.9	156.1	32.1	20.5	188.2	10.4	198.6
General operating expenses	888.1	957.6	(39.6)	(4.1)	918.0	50.0	968.0
Supplies and materials	112.8	148.2	-	-	148.2	8.2	156.4
Furniture and equipment	662.1	441.6	(70.0)	(15.8)	371.6	20.5	392.1
Total	**3 873.8**	**3 844.0**	**4.0**	**0.1**	**3 848.0**	**261.3**	**4 109.3**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
-	-	(i) Other United Nations organizations	-
72.1	195.2	(ii) Extrabudgetary programmes	230.6
72.1	**195.2**		**230.6**
3 945.9	**4 039.2**		**4 339.9**

Table A.3.30 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
P-5	1	1	-	-	-	-	1	1
P-4/3	1	1	-	-	-	-	1	1
P-2/1	1	1	-	-	-	-	1	1
Subtotal	**3**	**3**	**-**	**-**	**-**	**-**	**3**	**3**
General Service								
Principal level	2	3	-	-	-	-	2	3
Other level	8	7	-	-	-	-	8	7
Subtotal	**10**	**10**	**-**	**-**	**-**	**-**	**10**	**10**
Total	**13**	**13**	**-**	**-**	**-**	**-**	**13**	**13**

Resource requirements (before recosting)

Posts

A.3.34 Requirements of $1,888,600 provide for continuation of the existing posts in the Executive Office. The growth of $73,500 relates to the reclassification of a General Service post from Other level to the Principal level. The functions of this post are to assist in the coordination of all the information technology requirements of the Department by implementing and managing all information systems and providing support and training for all computer applications of the Department. The significant changes requiring a reclassification relate to additional functions with respect to LAN, Lotus Notes and database administration.

Other staff costs

A.3.35 Provision of $333,400, reflecting an increase of $17,700, is required to cover: (a) general temporary assistance ($232,600), with an increase of $9,300, pertaining to the requirements of $164,600 to deal with the backlog in the preparation of volume III of Supplement No. 6 of the *Repertory of Practice of United Nations Organs*, draft studies for volumes I, II and V of Supplement No. 7 of the *Repertory*, and the requirement of $68,000 for replacement of staff on extended sick leave and maternity leave or during periods of peak workload; and (b) overtime in the amount of $100,800, reflecting an increase of $8,400 on the basis of past performance, to cover servicing urgent requirements and during periods of peak workload.

Contractual services

A.3.36 A provision of $188,200 covers external printing requirements, at maintenance level ($17,700) and subscription to news and commercial information database services, which provide access to world events ($170,500, reflecting an increase of $32,100 for an additional news service).

General operating expenses

A.3.37 Requirements of $918,000, reflecting a reduction of $39,600 in rental and maintenance of data-processing equipment for staff members and special envoys travelling on missions, provide for: (a) communications ($598,400), including telephone, facsimile, pouch and postage charges; (b) maintenance of office automation equipment ($275,000) for support services (service level "C") provided by the Information Technology Services Division, Office of Central Support Services; and (c) miscellaneous services that may arise in connection with the implementation of the programme activities of the Department ($44,600).

Supplies and materials

A.3.38 The provision of $148,200, at maintenance level, relates to the cost of data processing, facsimile and other office supplies ($81,600); and subscriptions to newspapers, periodicals, journals and reference and other materials ($66,600).

Furniture and equipment

A.3.39 Requirements of $371,600, representing a reduction of $70,000, owing to non-recurrent items, relate to the cost of acquisition of office furniture and equipment ($106,600); acquisition of office automation equipment, including two servers and four scanners ($50,000); and replacement of office automation equipment, including 134 desktop and five laptop computers and five network printers, in line with the replacement policy ($215,000).

B. Special political missions

Table A.3.31 **Requirements by programme and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Special political missions	92 222.6	115 281.7	(21 590.1)	(18.7)	93 691.6	5 127.6	98 819.2
Total	**92 222.6**	**115 281.7**	**(21 590.1)**	**(18.7)**	**93 691.6**	**5 127.6**	**98 819.2**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
-	-	(i) Other United Nations organizations	-
-	-	(ii) Extrabudgetary programmes	-
		(b) Substantive activities	
88.4	107.2	Trust Fund in support of the activities of the United Nations Peace-building Support Office in Guinea-Bissau	117.9
104.8	-	Trust Fund in support of the activities of the Secretary-General's Special Representative for the Great Lakes Region of Central Africa	-
-	11 832.7	Trust Fund in support of the International Civilian Support Mission in Haiti	-
8 870.4	5 853.9	Trust Fund for the Guatemala Peace Process	4 683.1
9 063.6	**17 793.8**		**4 801.0**
101 286.2	**133 075.5**		**103 620.2**

A.3.40 The requirements of $93,691,600, reflecting a reduction of $21,590,100, are based on the cost of existing special political missions that are expected to be extended by the General Assembly and/or the Security Council during the biennium 2002-2003, providing that no significant changes would be made to the mandates of those missions. The reduction relates to the discontinuation of MICIVIH, MICAH and other non-recurrent activities, as well as the gradual reduction in the activities of MINUGUA. Specific requirements for each mission during the biennium 2002-2003 can only be determined on the basis of statements of programme budget implications arising from draft resolutions of the General Assembly or from decisions of the Security Council concerning the mandates of those missions.

C. Office of the United Nations Special Coordinator for the Middle East Peace Process

Table A.3.32 Requirements by object of expenditure

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	1 340.0	6 767.5	-	-	6 767.5	759.1	7 526.6
Other staff costs	1 985.1	9.5	(9.5)	(100.0)	-	-	-
Consultants and experts	21.5	126.1	-	-	126.1	2.6	128.7
Travel of staff	150.7	458.3	60.2	13.1	518.5	28.4	546.9
Contractual services	1.2	5.5	(5.5)	(100.0)	-	-	-
General operating expenses	577.5	1 073.7	(37.0)	(3.4)	1 036.7	21.0	1 057.7
Hospitality	9.8	25.4	-	-	25.4	0.6	26.0
Supplies and materials	85.2	271.4	(82.9)	(30.5)	188.5	3.4	191.9
Furniture and equipment	189.2	189.9	85.7	45.1	275.6	14.6	290.2
Grants and contributions	-	11.0	(11.0)	(100.0)	-	-	-
Total	**4 360.2**	**8 938.3**	**-**	**-**	**8 938.3**	**829.7**	**9 768.0**

Table A.3.33 Post requirements

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
USG	-	-	1	1	-	-	1	1
D-2	-	-	1	1	-	-	1	1
P-5	-	-	6	6	-	-	6	6
P-4/3	-	-	11	11	-	-	11	11
Subtotal	**-**	**-**	**19**	**19**	**-**	**-**	**19**	**19**
General Service								
Principal level	-	-	1	1	-	-	1	1
Other level	-	-	1	1	-	-	1	1
Subtotal	**-**	**-**	**2**	**2**	**-**	**-**	**2**	**2**
Other								
Security Services	-	-	5	5	-	-	5	5
Local level	-	-	18	18	-	-	18	18
Field Service	-	-	4	4	-	-	4	4
Subtotal	**-**	**-**	**27**	**27**	**-**	**-**	**27**	**27**
Total	**-**	**-**	**48**	**48**	**-**	**-**	**48**	**48**

Resource requirements (before recosting)

Posts

A.3.41 The resources of $6,767,500, at maintenance level, reflect continuation of the existing posts in UNSCO.

Consultants and experts

A.3.42 Requirements at the maintenance level of $126,100 relate to consultancy services to provide the Special Coordinator with expert advice, not available in-house, on specific conditions in the region.

Travel of staff

A.3.43 The provision of $518,500, reflecting an increase of $60,200, covers the cost of both regional and international travel of the Special Coordinator, the Deputy Special Coordinator and other staff, who are required to participate in peace talks and meetings with the parties involved in the peace process within the region. The regional travel is normally undertaken by road. The Special Coordinator also travels to Headquarters for consultations with the Secretary-General and in order to brief the Security Council, and to countries in Europe for consultations in conjunction with the peace process, including on socio-economic aspects. The Deputy Special Coordinator and other staff undertake official travel to attend conferences and meetings outside the mission area. The increase under this heading is owing to the current situation in the region and its impact, which is prompting UNSCO to intensify its efforts in both diplomatic and development assistance coordination functions.

General operating expenses

A.3.44 The resources of $1,036,700, representing a reduction of $37,000, relate to: (a) rental and maintenance of premises ($370,000), with a reduction of $32,600, in view of estimated rents based on the terms of the current leases. This amount covers the rental of premises in Gaza and office space in Ramallah, minor alteration, maintenance supplies and services and utilities required for those premises; (b) communications ($353,100) at maintenance level. The requirements cover the cost of telephone service, facsimiles, rental of a satellite transponder, Internet service, postage and pouches; and (c) maintenance of furniture and equipment ($313,600), with a reduction of $4,400, based on expenditure experience. The requirements relate to the maintenance of vehicles ($100,100), office automation equipment ($59,700), office furniture and other equipment ($36,300) and miscellaneous services, such as general insurance, freight and other miscellaneous services ($117,500).

Hospitality

A.3.45 The requirements of $25,400, at maintenance level, provide for official functions during meetings of the Local Aid Coordination Committee, the Joint Liaison Committee and other coordination meetings, including meetings of sectoral working groups, as well as for hosting visiting donor and other delegations.

Supplies and materials

A.3.46 A provision of $188,500, reflecting a reduction of $82,900, in the light of expenditure pattern, is made for petrol, oil and lubricants for vehicles and generators ($62,000); stationery and other office supplies ($36,000); subscriptions to newspapers, magazines and other publications

($12,000); sanitary and cleaning supplies ($12,000) and other operational supplies, such as telecommunications, medical and miscellaneous supplies ($66,500).

Furniture and equipment

A.3.47 Requirements of $275,600, with an increase of $85,700 owing to replacement of various equipment, in particular an armoured vehicle, relate to: (a) office furniture and equipment ($15,500) for the replacement of furniture and equipment, such as desks, conference chairs, filing cabinets, bookshelves and accommodation equipment; (b) office automation equipment ($56,100) for the replacement of 16 desktop and four laptop computers, 13 printers, a central uninterruptible power supply unit and software applications; (c) transportation equipment ($169,600) for the replacement of an armoured vehicle that has reached its full useful life, and installation of the Mobile Asset Locator and Tracking System in all UNSCO vehicles; and (d) communications equipment ($34,400) for the acquisition of two satellite modems, one modem switch, 20 vehicle radios and three facsimile machines.